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Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28D
Office of Central Support Services

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect provisions of resolutions 63/250 and 63/262 (see A/64/74). It will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and recommendation to the General Assembly.

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Overview

Table 28D.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$173,493,900[a]
Revised appropriation for 2008-2009	$175,088,500[b]

[a] At 2008-2009 rates.

[b] Adjusted for technical and presentation purposes only to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

Table 28D.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	319	1 ASG, 2 D-2, 3 D-1, 8 P-5, 12 P-4, 10 P-3, 8 P-2/1, 8 GS (PL), 174 GS (OL), 93 TC
New posts	4	1 P-5, 1 P-2 and 2 GS (OL) under the Facilities Management Service
Abolition	6	6 TC under the Facilities Management Service
Approved for the biennium 2008-2009	321	1 ASG, 2 D-2, 3 D-1, 7 P-5, 12 P-4, 10 P-3, 7 P-2/1, 8 GS (PL), 172 GS (OL), 99 TC

Abbreviations: ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); TC, Trades and Crafts.

28D.1 The Office of Central Support Services is responsible for the implementation of the work programme under this section. The activities for which the Office of Central Support Services is responsible fall under subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2010-2011, as further revised (A/64/74).

28D.2 By its resolution 63/262, the General Assembly decided to establish the Office of Information and Communications Technology as an independent organizational unit under a separate budget section, headed by the Chief Information Technology Officer, by consolidating information and communications resources, including the Information Technology Services Division of the Department of Management and the information and communications technology activities of the Information and Communications Technology Division of the Department of Field Support. Consequently, the resources and programme of work pertaining to information and communications technology are no longer reflected under this section of the programme budget (see A/64/6 (Sect. 29)).

28D.3 The main objectives of the Office of Central Support Services include: (a) ensuring continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities management, archives, mail operations, records management, and management of commercial activities in meeting the development goals of the Organization; (b) ensuring efficient Secretariat support services to the sessions of the

intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations; (c) facilitating, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review; and (d) enabling an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

28D.4 The major challenges and priorities that are anticipated for the biennium 2010-2011 for the Procurement Division include the implementation of the enterprise resource planning for procurement function, continuing efforts to complete the procurement initiatives presented in various reports of the Secretary-General and facilitation of ways to increase business opportunities for developing countries and countries with economies in transition, the implementation of an updated and improved governance structure of the Secretariat procurement function, the expansion of the vendor registration programme to offices away from Headquarters, peacekeeping missions and special political missions, and lastly the development and implementation of risk management programmes, such as, anti-fraud, vendor due diligence and related programmes. The Procurement Division will continue to focus on improving efficiency and transparency in the area of procurement, following the various procurement reform measures implemented during the last two bienniums. It will continue its efforts to encourage manufacturers and suppliers in developing countries and countries with economies in transition to participate in procurement opportunities through participation in business seminars organized by the Secretariat in those countries in cooperation with Member States and through the dissemination of information on and promotion of procurement opportunities existing within the United Nations.

28D.5 The impact of the capital master plan on the provision of travel, visa, transportation, mail, pouch and messenger services is expected to be the main challenge for an efficient and cost-effective programme delivery in the area of central support services. Mail and messenger services will be required for several additional locations outside the Headquarters building. The capital master plan project will require a provision of transportation services to additional locations, including buildings with difficult access for deliveries. The implementation of the enterprise resource planning and the enterprise content management systems will require significant changes to travel, archives, record management and commercial activities processes, procedures and workflows. The preservation of electronic records will continue to be a major area of importance.

28D.6 The Office will continue to assist the Office of the Capital Master Plan in the implementation of the capital master plan project and provide good and safe working conditions for delegates, staff and visitors during the transition period. While maintenance of the Secretariat complex will be partly reduced, standard facility management services will be provided to the remaining areas, annex buildings, swing spaces and new conference building on the North Lawn, including implementation of the programme of alterations, improvements and major maintenance of premises of Headquarters, as detailed under section 33, Construction, alteration, improvements and major maintenance, of the proposed programme budget for the biennium 2010-2011. Another priority will be to strengthen the management capacity for overseas properties, in line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions and concerns expressed by the General Assembly.

28D.7 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of self-monitoring and evaluation would amount to $564,800, reflected under various divisions, services and sections. Resources from the regular budget in the amount of $539,800 and from extrabudgetary sources in the amount of $25,000 would be equivalent to 28 work-months of Professional staff and 21 work-months of General Service staff.

28D.8 The overall level of resources for the Office of Central Support Services for the biennium 2010-2011 amounts to $173,493,900, reflecting a decrease of $1,594,600, or 0.9 per cent, as compared with the revised technical appropriation for the biennium 2008-2009.

28D.9 The overall decrease can be summarized as follows:

(a) The net decrease of $2,500 under executive direction and management relating to non-post requirements on the basis of the pattern of past expenditures;

(b) The net decrease of $1,592,100 under programme of work relates to an increase of $1,705,500 under general operating expenses, mainly under the requirements for rental of office space, partly offset by decreases under other components, including (i) a net decrease under posts ($233,200) reflecting the delayed impact of one new D-1 post approved in the biennium 2008-2009, the proposed establishment of four new posts (1 P-5, 1 P-2/1, and 2 General Service (Other level) posts), offset by the proposed abolition of six Trades and Crafts posts; (ii) under contractual services ($248,100), and supplies and materials ($780,000) reflecting the adjustments based on pattern of expenditures over the past periods; and (iii) furniture and equipment ($2,036,300) reflecting the condition of inventory of furniture and equipment and replacement cycle in the light of the implementation of the capital master plan project, during which replacement of furniture and equipment is anticipated to be lower than normal.

28D.10 The programme budget is formulated in a complex process involving a detailed and thorough review and consultation with programme managers to ensure optimal use of resources and efficient and effective delivery of services in support of the implementation of mandates set by Member States. This process is applied rigorously across all sections of the programme budget, including section 28D, the programme of work and resources of which are critical to the work of the Organization and functioning of the intergovernmental machinery. In this context, it is recalled that when the programme budget for the biennium 2008-2009 was approved, the General Assembly decided to cut non-post resources across various sections of the programme budget. Cuts under this section, excluding those under the Information Technology Services Division, amounted to $16.4 million, of which a vast majority amounting to $13.8 million was under general operating expenses. These cuts have impacts on the quality and level of services required, for which the Organization has obligations to pay under the existing contractual arrangements. While the impact of these cuts and related adjustments to resources for delivery of services will be reported to the General Assembly in the context of second performance report for the biennium 2008-2009, as requested by the Assembly in paragraph 123 of its resolution 62/236, such cuts have a negative impact on the quality of services delivered and cannot be sustained in the long run without becoming counterproductive. The proposed level of resources requested under this section for the biennium 2010-2011 seeks to reinstate part of the cuts approved by the Assembly in the programme budget for the biennium 2008-2009.

28D.11 Regular budget resources under this section are complemented by extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Extrabudgetary resources also include funds consolidated under special accounts for purposes of recording expenditures relating to the rental and maintenance of premises and travel services at Headquarters. For the biennium 2010-2011, extrabudgetary resources are estimated at $134,410,500.

28D.12 The estimated percentage distribution of the total resources of the Office for the biennium 2010-2011 is shown in table 28D.3. The distribution of resources is summarized in tables 28D.4 and 28D.5.

Table 28D.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.3	—
B. Programme of work		
Other support services	98.7	100.0
Total	**100.0**	**100.0**

Table 28D.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*[a]	*2008-2009 appropriation*[b]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 509.1	2 334.2	(2.5)	(0.1)	2 331.7	121.4	2 453.1
B. Programme of work							
Other support services	242 090.0	172 754.3	(1 592.1)	(0.9)	171 162.2	8 379.2	179 541.4
Total	**244 599.0**	**175 088.5**	**(1 594.6)**	**(0.9)**	**173 493.9**	**8 500.6**	**181 994.5**

(2) *Extrabudgetary*

	2006-2007 expenditure[a]	*2008-2009 estimate*[b]	*Source of funds*	*2010-2011 estimate*
			(a) Services in support of:	
			(i) United Nations organizations:	
	2 779.6	3 295.7	Support to extrabudgetary administrative structures	3 295.7
			(ii) Extrabudgetary activities:	
	223.8	233.1	Trust fund for German language translation	233.1
	866.7	1 002.6	Technical cooperation reimbursement resources	1 002.6
	43 469.6	68 322.1	Peacekeeping operations	73 867.4
			(b) Substantive activities:	
	2 506.3	3 587.8	Special account for travel services	3 587.8
	47 908.6	52 423.9	Special account for rental and maintenance of premises	52 423.9
Subtotal	**97 754.6**	**128 865.2**		**134 410.5**
Total (1) and (2)	**342 353.6**	**303 953.7**		**316 405.0**

[a] Includes expenditures relating to the Information and Technology Services Division as, during that biennium, the Information and Technology Services Division was still a part of the Office of Central Support Services.

[b] Adjusted for technical and presentation purposes to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

Table 28D.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009[a]	2010-2011[b]	2008-2009	2010-2011
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	1	1	4	4
P-5	7	8	—	—	5	6	12	14
P-4/3	22	22	—	—	38	46	60	68
P-2/1	7	8	—	—	6	7	13	15
Subtotal	**42**	**44**	**—**	**—**	**50**	**60**	**92**	**104**
General Service								
Principal level	8	8	—	—	2	3	10	11
Other level	172	174	—	—	44	45	216	219
Subtotal	**180**	**182**	**—**	**—**	**46**	**48**	**226**	**230**
Other								
Trades and Crafts	99	93	—	—	3	3	102	96
Subtotal	**99**	**93**	**—**	**—**	**3**	**3**	**102**	**96**
Total	**321**	**319**	**—**	**—**	**99**	**111**	**420**	**430**

[a] Comprises 20 posts, including 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts, financed from reimbursement for support to extrabudgetary administrative structures; four posts, including 1 P-5, 1 P-3 and 2 General Service (Other level), financed from technical cooperation reimbursement resources; and 75 posts, including 1 D-1, 4 P-5, 18 P-4, 19 P-3, 5 P-2, 1 General Service (Principal level), and 27 General Service (Other level), financed from the support account for peacekeeping operations.

[b] Comprises 20 posts, including 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts, financed from reimbursement for support to extrabudgetary administrative structures; four posts, including 1 P-5, 1 P-3 and 2 General Service (Other level), financed from technical cooperation reimbursement resources; and 87 posts, including 1 D-1, 5 P-5, 19 P-4, 26 P-3, 6 P-2, 2 General Service (Principal level), and 28 General Service (Other level), financed from the support account for peacekeeping operations.

A. Executive direction and management

Resource requirements (before recosting): $2,331,700

28D.13 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. He or she provides the Secretary-General, through the Under-Secretary-General for Management, with policy advice and support on all matters that relate to the provision of central support services to the Organization, for both Headquarters and offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract

administration, travel and transportation, facilities management, mail operations, commercial activities services, the United Nations Postal Administration and the management of the archives and records of the United Nations. The Assistant Secretary-General for Central Support Services will coordinate the implementation of activities under his or her responsibility at Headquarters with the Executive Director of the capital master plan project, so as to facilitate the implementation of the capital master plan project. In discharging his or her responsibilities, the Assistant Secretary-General is assisted by his or her immediate office, which coordinates inter-office activities and monitors and follows up their implementation.

Table 28D.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services
	Performance measures
	(Percentage of clients expressing that services are provided in a timely manner)
	2006-2007: 79 per cent
	Estimate 2008-2009: 80 per cent
	Target 2010-2011: 81 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant
	Performance measures
	(Average number of days between the date of the vacancy announcement issuance in Galaxy and the date of the respective selection decision by the head of Office in Galaxy)
	2006-2007: 169 days
	Estimate 2008-2009: 193 days
	Target 2010-2011: 120 days

(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office *Performance measures* 2006-2007: 33.3 per cent[a] Estimate 2008-2009: 34.0 per cent Target 2010-2011: 34.0 per cent (ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2006-2007: 28.4 per cent[a] Estimate 2008-2009: 32.4 per cent Target 2010-2011: 35.0 per cent
(d) Increased timeliness of submission of documentation	(d) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2006-2007: 9 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 55 per cent

[a] For the Office of Central Support Services as a whole, including the Information and Technology Services Division, which was transferred and consolidated under the Office of Information and Communications Technology effective 1 January 2009.

External factors

28D.14 The objectives and expected accomplishments will be achieved on the assumption that: (a) there will be no force majeure events; and (b) all stakeholders fulfil their responsibilities and obligations.

Table 28D.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Post	1 622.7	1 622.7	5	5
Non-post	711.5	709.0	—	—
Total	**2 334.2**	**2 331.7**	**5**	**5**

28D.15 The estimated requirements amounting to $1,622,700 under Posts would provide for the continuation of five posts (3 Professional and above and 2 General Service (Other level)). The non-post requirements in the amount of $709,000 would cover, inter alia, other staff costs, travel, contractual services, and other general operating requirements.

B. Programme of work

Table 28D.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009[a]*	*2010-2011 (before recosting)*	*2008-2009[a]*	*2010-2011*
Regular budget				
Other support services	172 754.3	171 162.2	316	314
Subtotal	**172 754.3**	**171 162.2**	**316**	**314**
Extrabudgetary	128 865.2	134 410.5	99	111
Total	**301 619.5**	**305 572.7**	**415**	**425**

[a] Adjusted for technical and presentation purposes to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

Subprogramme 4
Support services

Resource requirements (before recosting): $171,162,200

28D.16 The Facilities and Commercial Services Division and the Procurement Division are responsible for this component of the central support services. The Facilities and Commercial Services Division is responsible for the management and operation of all existing physical facilities and the physical plant at Headquarters and the coordination of the management of overseas properties; the transportation, accommodation and routing of all official travel undertaken at United Nations expense and the moving of the household goods and personal effects of staff from and to locations worldwide; the preservation and servicing of records with continuing value in support of the Organization's operational, informational, legal and other needs. During the biennium, the Division will coordinate its activities with the Office of the capital master plan project to facilitate the implementation of the capital master plan project. The Division is also responsible for the management of commercial-related activities at Headquarters and the coordination of special events and the mail and pouch operations.

28D.17 The Procurement Division is responsible for the implementation of an updated and improved governance structure of the United Nations Secretariat procurement function; the procurement of goods and services for the Organization's activities; continued exploration of ways to increase business opportunities for developing countries and countries with economies in transition; and the expansion of the vendor registration programme.

28D.18 Both the Facilities and Commercial Services Division and the Procurement Division will implement the programme of work under the subprogramme in accordance with the strategy detailed under subprogramme 4, Support services, of the strategic framework for the period 2010-2011, as further revised (A/64/74).

Table 28D.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization : To ensure efficient, effective and high-quality support in the areas of procurement, facilities management, travel and transportation and archives and records management

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency of facility services in accordance with users' requirements	(a) Increased proportion of services provided in accordance with service-level agreements with users
	Performance measures
	(Percentage of services provided within standard turnaround times specified in the service-level agreements)
	2006-2007: not available
	Estimate 2008-2009: 79 per cent
	Target 2010-2011: 83 per cent
(b) Maintenance of efficient and cost-effective travel, visa and transportation services to the Organization at Headquarters	(b) Maintenance of savings achieved relative to the full cost of travel
	Performance measures
	2006-2007: 27 per cent
	Estimate 2008-2009: 27 per cent
	Target 2010-2011: 28 per cent
(c) Improved management of Secretariat's record-keeping	(c) Increased percentage of offices implementing record-keeping standards in the Secretariat
	Performance measures
	2006-2007: 10 per cent
	Estimate 2008-2009: 10 per cent
	Target 2010-2011: 30 per cent

(d) Improved level of readiness on the part of the Secretariat to continue critical operations in case of a disaster	(d) Increased number of organizational units within the Secretariat that have developed and tested their business continuity plan *Performance measures* (Percentage of departments and offices, including offices away from Headquarters, and regional commissions) 2006-2007: not available Estimate 2008-2009: 20 per cent Target 2010-2011: 100 per cent
(e) Enhanced level of quality and timeliness in the acquisition of goods and services	(e) (i) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures* 2006-2007: 96 per cent Estimate 2008-2009: 97 per cent Target 2010-2011: 97 per cent (ii) Reduction in procurement processing time (Cases processed per week per officer) 2006-2007: 1.63 Estimate 2008-2009: 1.66 Target 2010-2011: 1.70
(f) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	(f) Increased procurement from vendors from developing countries and countries with economies in transition in United Nations procurement *Performance measures* 2006-2007: 1,008 vendors Estimate 2008-2009: 1,150 vendors Target 2010-2011: 1,300 vendors

External factors

28D.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) developments in the commercial, rental and service sectors, including airline and shipping industries, will continue to enable the negotiation of favourable agreements/contracts;

(b) national institutions and organizations are supportive of efforts for diversification of United Nations suppliers; and (c) market conditions impact positively on the provision of facilities management services.

Outputs

28D.20 During the biennium 2010-2011, the following final outputs and services will be delivered:

(a) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; advisory services and business seminars to suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 20 seminars per year);

(ii) Technical and substantive archives and records management services for the Secretariat, offices away from Headquarters and peacekeeping and special missions with regard to paper and electronic records; records transfer, storage, disposal and preservation; reference services; and outreach for the general public;

(b) Central support services (regular budget/extrabudgetary):

(i) Special events services: planning, coordinating and managing all the support services required for special events held at United Nations Headquarters;

(ii) Supervision of catering services, newsstand and gift centre operations;

(iii) Asset and inventory services: efficient and effective management of all non-expendable property and equipment;

(iv) Help desk and support of automation for facility management services;

(v) Information and reception services: provision of accurate and reliable information and reception services for delegates, staff and the public; handling telephone requests for information from public and the maintenance of an updated United Nations, New York, telephone directory;

(vi) Mail operations services: provision of means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(vii) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings under occupation during the biennium;

(viii) Office space planning and space management services: projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning them, as necessary, to service the changing needs and/or optimize the use of available office space; provision of furniture, moving services and rental services;

(ix) Plant engineering services: custodial services, heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general building maintenance services with respect to the space at the Headquarters complex under occupation during the biennium, garden and grounds maintenance;

(x) Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; management and coordination of videoconferences;

(xi) Travel services: expansion of discounts from major and regional airlines to cover almost all travel effected by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure the lowest available airfares; further consolidation of United Nations laissez-passer databases; enhancement of the system of recording of the renewals of travel documents so that field-based offices can record the renewals of travel documents; continued upgrade of the laissez-passers to include the most current safety and security features such as biochip technology in order to ensure document integrity and continued compliance with the standards of the International Civil Aviation Organization;

(xii) Transportation services: expansion of electronic monitoring of the usage of all United Nations Headquarters vehicles to ensure that they are operated by authorized drivers; further expansion of bar-code technology to track urgent mail deliveries and other driving assignments; implementation of a global shipments contract for the provision of the removal of household goods and personal effects;

(xiii) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; award of purchase orders and contracts and negotiation and execution of contracts for the procurement of goods and services;

(xiv) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means to increase efficiency in procurement;

(xv) Overall administration and management: records management and record-keeping services to the Secretariat, offices away from Headquarters and peacekeeping and special missions.

Table 28D.10 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*[a]	*2010-2011 (before recosting)*	*2008-2009*[a]	*2010-2011*
Regular budget				
Post	56 485.0	56 251.8	316	314
Non-post	116 269.3	114 910.4	—	—
Subtotal	**172 754.3**	**171 162.2**	**316**	**314**
Extrabudgetary	128 865.2	134 410.5	99	111
Total	**301 619.5**	**305 572.7**	**415**	**425**

[a] Adjusted for technical and presentation purposes to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

28D.21 Resource requirements amounting to $56,251,800 under Posts would provide for the 314 posts (41 Professional and above, and 273 General Service and other categories) shown in the table above. The decrease in post costs in the amount of $233,200 reflects the net effect of (i) the delayed impact of a new D-1 post established in 2008-2009 in the Procurement Division; (ii) the proposed establishment of four new posts (1 P-5, 1 P-2/1 and 2 General Service (Other level); and (iii) the proposed abolition of six Trades and Crafts posts.

28D.22 The proposed two new Professional posts (1 P-5 and 1 P-2/1) are required to strengthen the management and oversight of overseas properties, including support in planning, managing and monitoring of construction projects at offices away from Headquarters. In order to realign the functions of providing help desk service for the tracking system for service requests, and contract management support to the Plant Engineering Section, it is also proposed to establish two new General Service (Other level) posts and to abolish two Trades and Crafts posts. Further, in the light of the reduced level of maintenance of premises anticipated during the implementation of the capital master plan project, and opportunities for streamlining of functions, abolition of further four Trades and Crafts posts is proposed.

28D.23 The estimated resource requirements amounting to $114,910,400 under non-post objects of expenditure, reflecting a decrease of $1,358,900, would provide for other staff costs, services of consultants, travel, contractual services, and other general operating requirements. The net decrease of $1,358,900 proposed under non-post requirements reflects the result of reduced requirements across a number of operating expenditure lines owing largely to the effect of the implementation of the capital master plan, partly offset by estimated additional requirements under general operating expenses relating to rental of office space.

28D.24 It is recalled that when the programme budget for the biennium 2008-2009 was approved, the General Assembly decided to cut non-post resources across various sections of the programme budget, including $16.4 million under this section. Of this cut, $13.8 million was under general operating expenses that the Organization remained legally obligated for payment of costs under existing contractual arrangements. While the impact of the cuts and any mitigating adjustments in resources required for delivery of services will be reported to the General Assembly in the context of the second performance report for the biennium 2008-2009 as requested by the General Assembly in paragraph 123 of its resolution 62/236, such cuts have a negative impact on the quality of services delivered and cannot be sustained in the long run. The programme budget is formulated in a complex process involving a detailed and thorough review and consultation with programme managers to ensure the optimal use of resources and the efficient and effective delivery of services in support of the implementation of mandates set by Member States. As the level and quality of services to be provided by the Office of Central Support Services are critical to the work of the Organization and the functioning of the intergovernmental machinery, ensuring an adequate level of resources to provide effective, efficient and high quality services is essential. The proposed level of resources sought for the biennium 2010-2011 under this section seeks to reinstate a part of the cuts approved by the Assembly in the programme budget for the biennium 2008-2009.

28D.25 Regular budget resources under this section are complemented by extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. The level of extrabudgetary funding, estimated at $134,410,500, would provide for 111 extrabudgetary posts, other staff costs, consultants, and other operating expenses.

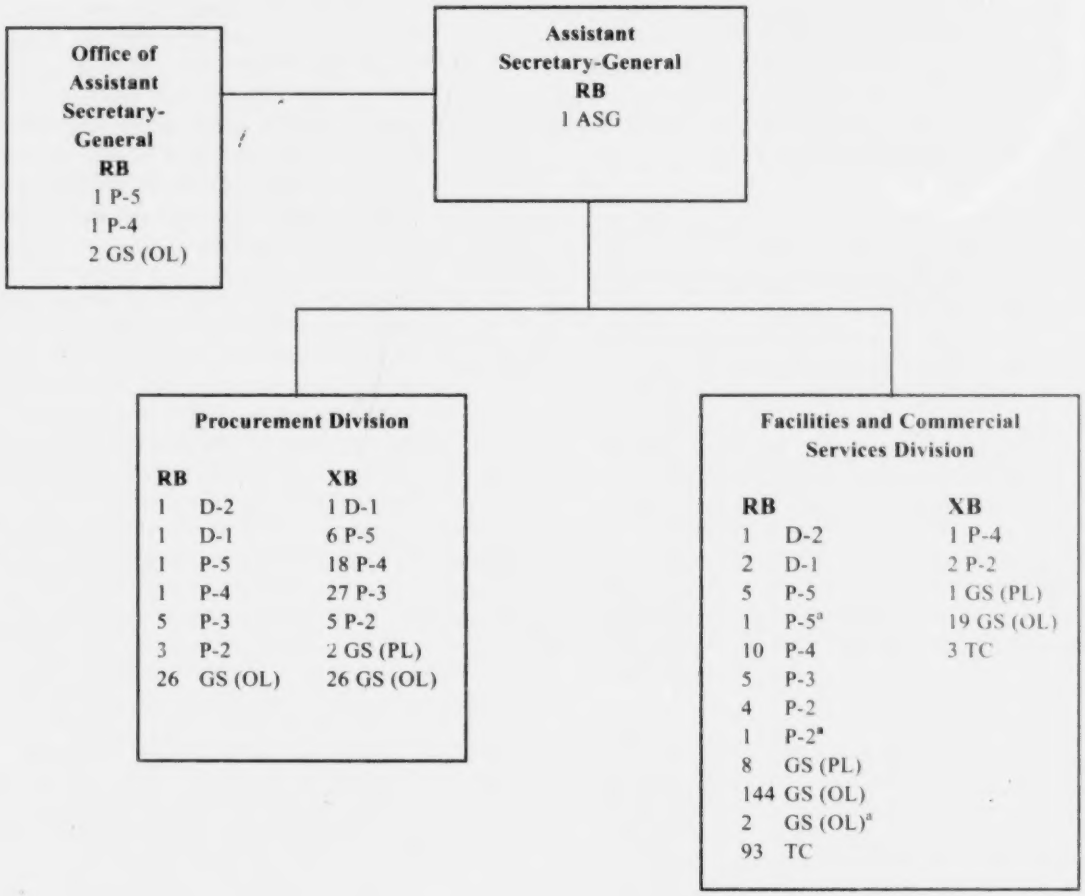
Table 28D.11 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
United Nations Board of Auditors **Financial report and audited financial statements for the biennium ended 31 December 2007 and Report of the Board of Auditors** (A/63/5 (Vol. I))	
The Board recommends that the Administration finalize the top management structure of the Procurement Division and its position in the Secretariat (para. 144).	The recommendation was implemented. The management of the Procurement Division now comprises a post for the Director of the Division (D-2), a Chief of the Procurement Operations Services (D-1) and a Chief of Integrated Support Services (D-1).
The Board recommends that the Administration prepare a monthly scorecard on performance indicators dealing with requisitioners' perceptions and procurement procedure lead times (para. 151).	The Office of Central Support Services anticipates implementing the recommendation by January 2010.
The Board also recommends that the Administration conduct an independent assessment of requisitioners' satisfaction with procurement at certain intervals and evaluate the results (para. 152).	The Office of Central Support Services anticipates implementing the recommendation by January 2010.
The Board recommends that the Administration increase the managerial supervision of tender documents before they are published (para. 176).	The recommendation was implemented. The revised template of the source selection plan has now been issued, in section 11 of the revised version of the Procurement Manual. According to the procedure, the completion of a source selection plan approved by the procurement officer and the requisitioning office is required prior to the issuance of the solicitation documents.
The Board recommends that the Administration ensure that the managers of the various services at Headquarters and at offices away from Headquarters improve their record-keeping of non-expendable property, which should be supported by periodical physical inventory (para. 185).	For Headquarters, procedures are in place to ensure that departments and offices improve their record-keeping of non-expendable property. Physical inventories are now conducted centrally every two years and departments and offices have the responsibility to conduct periodic inventories. The 2008 physical inventory at Headquarters has been completed and comprehensive guidelines on assets management were provided to all departments and offices in that context. Reconciliation of the inventory records is still

Brief description of the recommendation	*Action taken to implement the recommendation*
	ongoing. The exercise is expected to be completed by the end of 2009. Heads of departments and offices will be required to certify the accuracy of their inventory records.
The Board also recommends that the Administration prepare and implement formalized internal control procedures over non-expendable property, to ensure that information provided on the total value of the equipment in use at the end of accounting periods is reliable (para. 186).	Internal control procedures (physical inventory, reconciliation, spot checking, etc.) at Headquarters are in place.
The Board recommends that the Administration implement an overall strategy for the use of office space (para. 201).	In the report of the Secretary-General (A/60/874), the Administration submitted cost estimates demonstrating the advantage in the long term of construction of a permanent building versus continuing lease of office space. The feasibility study of constructing such a building on the North Lawn with a view to consolidate leased space into owned space is expected to be completed by the end of 2009. The long-term strategy proposals will be finalized in the light of the result of that study.
The Board recommends that the Administration formulate written procedures for space management and ensure their application in the following areas: planning for needs; allocating place and arbitrating requests; retrieving floor space; and limiting urgent requests (para. 203).	Office space guidelines have been developed in the context of the capital master plan. Other aspects of space management are being formulated and will be formalized into written procedures.
The Administration agreed with the Board's recommendation to take appropriate measures to bring the Headquarters building systems into full compliance with safety standards (para. 207).	Full compliance will be reached at the completion of the capital master plan project as some code-compliance measures require major refurbishment of the premises. Mitigation measures have been implemented as part of the strengthening of safety and security and more recently as a result of an inspection of the premises by the City of New York authorities. Those measures have been accepted by the New York Fire and Building Departments.
The Board recommends that the Administration draw up a comprehensive scoreboard for the use of space and share it with department heads (para. 209).	The Office intends to meet with each department and office at Headquarters on a regular basis. A scoreboard is under preparation based on the outcome of the meetings that already took place.

Brief description of the recommendation	*Action taken to implement the recommendation*
Financial report and audited financial statements for the biennium ended 31 December 2005 (A/61/5 (Vol. I))	
The Administration agreed with the Board's recommendation that the Office of Programme Planning, Budget and Accounts, in coordination with the Facilities Management Services, improve the recording and maintenance of property records to ensure fair valuation of non-expendable property in the notes to financial statements (para. 117).	Adjustments arising from the 2005 physical inventory count at Headquarters were reconciled, duly authorized and incorporated in the non-expendable data reported in the notes to the 2006-2007 financial statements. The reconciliation of the 2008 physical inventory is being finalized, which, along with other measures, should ensure the fair valuation of non-expendable properties. The Office of Central Support Services and the Office of Programme Planning, Budget and Accounts continue to work together to improve the reliability of non-expendable property data for disclosure in the financial statements. It should be noted, however, that the value of the assets is based on purchase value. A more accurate valuation system, taking into account depreciation, will be possible with the implementation of the International Public Sector Accounting Standards.

Department of Management: Office of Central Support Services
Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); TC, Trades and Crafts.

[a] New post.